

Community Condition Indicators
Fiscal Management - 7.1

		2004/05	2005/06		2006/07
		Actual	Actual	% Change	Projected
					% Change
7.1.1	General Fund expenditures (millions)	98.6	104.1	5.6%	117.7
7.1.2	Utility funds expenses (millions)	70.7	74.7	5.7%	84.4
7.1.3	Federal revenues (millions)	14.2	15.7	10.6%	13.3
7.1.4	Outstanding general obligation bonds (millions)	0	0	0	0
7.1.5	Issuer Credit Rating	AA+	AA+	NA	AA+
7.1.6	Invoices received from vendors	28,955	30,151	4.1%	29,000
7.1.7	Commercial water utility accounts	3,088	3,318	7.4%	3,300
7.1.8	Residential water utility accounts	23,582	2,358	-90.0%	23,500
	Total water utility accounts	26,670	26,836	0.6%	26,800
7.1.9	Licensed businesses within the City limits	6,911	6,931	0.3%	6,900
7.1.10	Number of licensed businesses located outside of City limits	1,894	1,894	0.0%	1,900
7.1.11	Total City revenue in millions (excluding bond sales)	226.9	236.3	4.1%	239.6
7.1.12	Sales tax collected (thousands)	24,917	28,422	14.1%	30,000
7.1.13	Construction tax collected (thousands)	923	1,342	45.4%	1,600
7.1.14	Purchase contracts/orders required for City programs	1,330	1,422	6.9%	1,372
	Purchasing card transactions	11,897	10,678	-10.2%	13,000

7.1.1 - FY 06/07 General Fund Expenditures projected to be higher due to budgeted expenditure savings from prior year, project transfer realignments to app.

7.1.2 - FY 06/07 increase in Utility Fund Expenses primarily due to increased purchased water expenses and solid waste management contracts.

7.1.3 - FY 06/07 Federal revenues projected to be lower due to decrease in funding from Department of Labor.

7.1.13 - Construction tax increased substantially over the past several years due to increased residential development.

7.1.14 - FY 06/07 Purchasing Card Transactions expected to be higher due to efficiency improvements in the web-based purchases. A corresponding drop wil